Hours Not Worked
Metro Animal Services
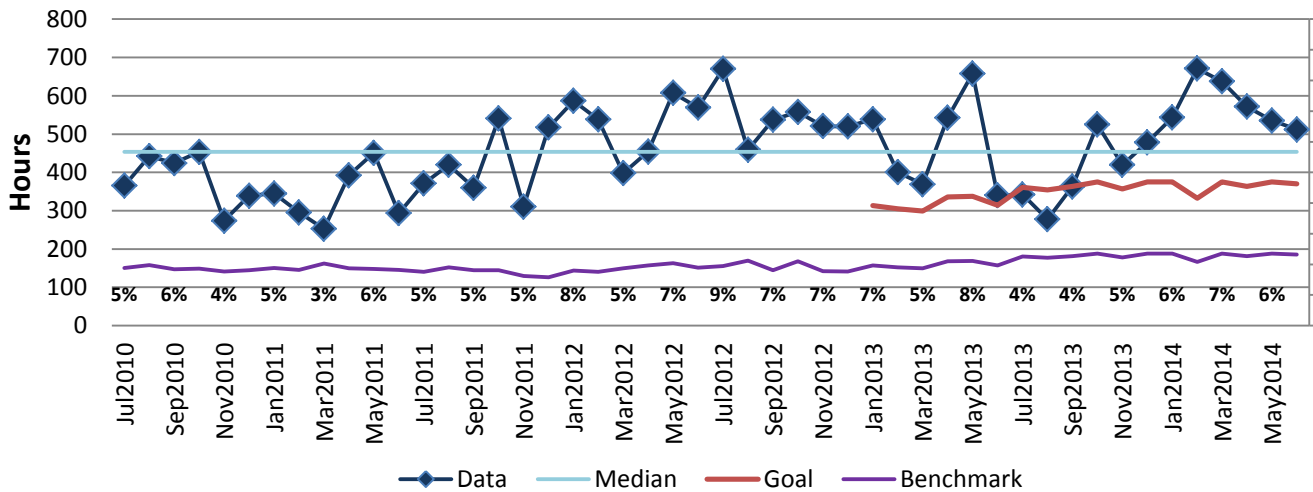
LouieStat

KPI Owner: Donald Robinson | **Process: Time & Attendance**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: CY13, 5,267 Hrs. or 5% of Total Hrs. Goal: Compared to FY13 (July 12-June 13), reduce hours not worked to no more than 4% of total hours by June 30, 2014. Benchmark: 2%	Data Source: Psoft Payable Time Goal Source: Dept Management Team Benchmark Source: Bureau of Labor Stats	Plan-Do-Check-Act Step is Unclear Measurement Method: Total # of hrs. per month employees were not at work performing normal job functions (excludes vacations & holidays) Why Measure: Better understand factors impacting time & attendance Next Improvement Step: Investigate root causes of hours lost due to work related illness & injury. Coach employees who use high sick leave.

How Are We Doing?

Jul2013-Jun2014 12 Month Goal	Jul2013-Jun2014 12 Month Actual		Jun2014 Goal	Jun2014 Actual	
4,380	**5,877**	🔴	**370**	**512**	🔴
Hours	Hours		Hours	Hours	

Hours Not Worked

Good ⬇

Legend: Data, Median, Goal, Benchmark

Jul2013-Jun2014 Pareto Analysis

	Sick	Worker's Comp	Absence Without Leave	Funeral	Other
Number	3,166	1,049	968	372	322
Individual %	54%	18%	16%	6%	5%

Legend: Number, Cumulative %, Individual %